<b>Tubman Elementary Scho</b>	ool			
Preliminary Budget Allocation			School type:	Elem
SY 10-11			Designation:	CSM
Enrollment				Notes
Total Student Enrollment	456			Total enrollment for entire school
Special Education	39			
ELL	192			
F&R Lunch	450			
SY 10-11 Allocation				Notes
Local Funding			\$3,803,663	Funding generated through a combination of core positions and student enrollment
Special Education			\$555,658	Required teachers and Aides to meet student needs
ELL			\$798,247	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$5,157,568	
Title I - EAZ			\$231,072	endered Control of the Control of
Title I - EAC (Parent Partner)			\$4,284	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these
Title II - Professional Development			\$11,675	funds as part of the flexible resources.
Subtotal, Federal Funds			\$247,031	
Total Allocation			\$5,404,599	Includes all revenue sources
Core Staffing	FTE (F/T)	FTE (P/T)		Notes
-	<b>FTE (F/T)</b>	FTE (P/T)	\$138,710	Notes
Principal		FTE (P/T)	\$138,710 \$99,984	Notes
Principal Special Education Coordinator	1			Notes
Principal Special Education Coordinator Art Teacher	1 1	0	\$99,984	Notes
Principal Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher	1 1 1 1 1	0 0.5	\$99,984 \$126,039 \$126,039 \$126,039	Notes
Principal Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher	1 1 1 1 1 5	0 0.5 0.5 0.5	\$99,984 \$126,039 \$126,039 \$126,039 \$420,130	Notes
Principal Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher	1 1 1 1 1 5 8	0 0.5 0.5 0.5 0.5	\$99,984 \$126,039 \$126,039 \$126,039 \$420,130 \$714,221	Notes
Principal Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian	1 1 1 1 1 5 8	0 0.5 0.5 0.5 0.5	\$99,984 \$126,039 \$126,039 \$126,039 \$420,130 \$714,221 \$84,026	
Principal Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Billingual Education Teacher Media Specialist/Librarian Social Worker/Counselor	1 1 1 1 1 5 8 1	0 0.5 0.5 0.5 0.5	\$99,984 \$126,039 \$126,039 \$126,039 \$420,130 \$714,221 \$84,026 \$168,052	
Principal Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor	1 1 1 1 1 5 8 1 2	0 0.5 0.5 0.5 0.5	\$99,984 \$126,039 \$126,039 \$126,039 \$420,130 \$714,221 \$84,026 \$168,052 \$84,026	
Principal Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer	1 1 1 1 1 5 8 1 2 1	0 0.5 0.5 0.5 0.5	\$99,984 \$126,039 \$126,039 \$126,039 \$420,130 \$714,221 \$84,026 \$168,052 \$84,026	
Principal Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer	1 1 1 1 1 5 8 1 2 1 1	0 0.5 0.5 0.5 0.5	\$99,984 \$126,039 \$126,039 \$126,039 \$420,130 \$714,221 \$84,026 \$168,052 \$84,026 \$84,026	
Principal Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman	1 1 1 1 1 5 8 1 2 1	0 0.5 0.5 0.5 0.5 0 0	\$99,984 \$126,039 \$126,039 \$126,039 \$420,130 \$714,221 \$84,026 \$168,052 \$84,026 \$84,026 \$84,026 \$93,799	
Principal Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional	1 1 1 1 1 5 8 1 2 1 1	0 0.5 0.5 0.5 0.5 0 0	\$99,984 \$126,039 \$126,039 \$126,039 \$420,130 \$714,221 \$84,026 \$168,052 \$84,026 \$84,026 \$84,026 \$93,799 \$304,938	
Principal Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional	1 1 1 1 1 5 8 1 2 1 1	0 0.5 0.5 0.5 0.5 0 0	\$99,984 \$126,039 \$126,039 \$126,039 \$420,130 \$714,221 \$84,026 \$168,052 \$84,026 \$84,026 \$84,026 \$93,799 \$304,938	
Principal Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional Substitutes	1 1 1 1 1 5 8 1 2 1 1	0 0.5 0.5 0.5 0.5 0 0	\$99,984 \$126,039 \$126,039 \$126,039 \$420,130 \$714,221 \$84,026 \$168,052 \$84,026 \$84,026 \$84,026 \$93,799 \$304,938	Dollar equivalent of core staffing. These positions
Principal Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional Substitutes	1 1 1 1 1 5 8 1 2 1 1	0 0.5 0.5 0.5 0.5 0 0	\$99,984 \$126,039 \$126,039 \$126,039 \$420,130 \$714,221 \$84,026 \$168,052 \$84,026 \$84,026 \$93,799 \$304,938 \$0 \$11,000	
Core Staffing  Principal  Special Education Coordinator  Art Teacher  Music Teacher  Physical Education Teacher  Special Education Teacher  Bilingual Education Teacher  Media Specialist/Librarian  Social Worker/Counselor  Bilingual Education Counselor  Literacy Developer  Numeracy Developer  Custodial Foreman  Pre-K & K Paraprofessional  Bilingual Education Paraprofessional  Substitutes  Total Core Funding	1 1 1 1 1 5 8 1 2 1 1	0 0.5 0.5 0.5 0.5 0 0	\$99,984 \$126,039 \$126,039 \$126,039 \$420,130 \$714,221 \$84,026 \$168,052 \$84,026 \$84,026 \$93,799 \$304,938 \$0 \$11,000 \$2,665,055	Dollar equivalent of core staffing. These positions cannot be changed.  Allocation of these funds are to be used at the
Principal Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional Substitutes Total Core Funding	1 1 1 1 1 5 8 1 2 1 1	0 0.5 0.5 0.5 0.5 0 0	\$99,984 \$126,039 \$126,039 \$126,039 \$420,130 \$714,221 \$84,026 \$168,052 \$84,026 \$84,026 \$93,799 \$304,938 \$0 \$11,000 \$2,665,055	Dollar equivalent of core staffing. These positions cannot be changed.  Allocation of these funds are to be used at the principal's discretion to staff and resource the school
Principal Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional Substitutes Total Core Funding  Flexible Funds	1 1 1 1 1 5 8 1 2 1 1	0 0.5 0.5 0.5 0.5 0 0	\$99,984 \$126,039 \$126,039 \$126,039 \$420,130 \$714,221 \$84,026 \$168,052 \$84,026 \$84,026 \$93,799 \$304,938 \$0 \$11,000 \$2,665,055	Dollar equivalent of core staffing. These positions cannot be changed.  Allocation of these funds are to be used at the principal's discretion to staff and resource the school
Principal Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional Substitutes  Total Core Funding  Flexible Funds  Centrally-Funded Positions	1 1 1 1 1 1 5 8 1 2 1 1 1 1	0 0.5 0.5 0.5 0.5 0 0	\$99,984 \$126,039 \$126,039 \$126,039 \$420,130 \$714,221 \$84,026 \$168,052 \$84,026 \$84,026 \$93,799 \$304,938 \$0 \$11,000 \$2,665,055	Dollar equivalent of core staffing. These positions cannot be changed.  Allocation of these funds are to be used at the principal's discretion to staff and resource the school See Table A for suggested uses.
Principal Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional Substitutes Total Core Funding  Flexible Funds  Centrally-Funded Positions Psychologist -Central Social Worker - Central	1 1 1 1 1 1 5 8 1 1 1 1 1 1 1 1 1 1 1 1	0 0.5 0.5 0.5 0.5 0 0	\$99,984 \$126,039 \$126,039 \$126,039 \$420,130 \$714,221 \$84,026 \$168,052 \$84,026 \$84,026 \$93,799 \$304,938 \$0 \$11,000 \$2,665,055	Dollar equivalent of core staffing. These positions cannot be changed.  Allocation of these funds are to be used at the principal's discretion to staff and resource the schoo See Table A for suggested uses.  Notes  These are preliminary assignments based on current
Principal Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional Substitutes  Total Core Funding  Flexible Funds  Centrally-Funded Positions Psychologist -Central Social Worker - Central Speech Language Pathologist - Central	1	0 0.5 0.5 0.5 0.5 0 0	\$99,984 \$126,039 \$126,039 \$126,039 \$420,130 \$714,221 \$84,026 \$168,052 \$84,026 \$84,026 \$93,799 \$304,938 \$0 \$11,000 \$2,665,055	Dollar equivalent of core staffing. These positions cannot be changed.  Allocation of these funds are to be used at the principal's discretion to staff and resource the school See Table A for suggested uses.  Notes  These are preliminary assignments based on current student needs. Assignments will be updated as
Principal Special Education Coordinator Art Teacher Music Teacher Physical Education Teacher Special Education Teacher Bilingual Education Teacher Media Specialist/Librarian Social Worker/Counselor Bilingual Education Counselor Literacy Developer Numeracy Developer Custodial Foreman Pre-K & K Paraprofessional Bilingual Education Paraprofessional Substitutes  Total Core Funding  Flexible Funds  Centrally-Funded Positions Psychologist -Central Social Worker - Central	1	0 0.5 0.5 0.5 0.5 0 0	\$99,984 \$126,039 \$126,039 \$126,039 \$420,130 \$714,221 \$84,026 \$168,052 \$84,026 \$84,026 \$93,799 \$304,938 \$0 \$11,000 \$2,665,055	Dollar equivalent of core staffing. These positions cannot be changed.  Allocation of these funds are to be used at the principal's discretion to staff and resource the schoo See Table A for suggested uses.  Notes  These are preliminary assignments based on current

Table B: Projected Enrollment					
Grade	Students		Notes		
PS	30				
РК	55				
К	64				
1	63				
2	56				
3	66				
4	64				
5	58				
6	0				
7	0				
8	0				
9	0				
10	0				
11	0				
12	0				
UN	0				
Grand Total	456				

Table C: Projected ELL Enrollment						
ELL Enrollment Levels	Students		Notes			
PreK-12: ELP Level I	35					
PreK-12: ELP Levels II - IV	157					
Grand Total	192					